

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Payment Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		33,964.3										
FY23 Conference Committee Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
FY23 Conference Committee Total		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,742.0	1,584.9	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Building Management Specialist (02-7006) to Facilities Management for Deferred Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-88.9	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,742.0	1,496.0	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts (Fed)		2,530.8										
1004 Gen Fund (UGF)		2,929.7										
1005 GF/Prgm (DGF)		20,134.7										
1007 I/A Rcpts (Other)		41,449.3										
1108 Stat Desig (Other)		2,032.2										
FY23 Conference Committee Total		69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		28.7										
1007 I/A Rcpts (Other)		29.1										
1108 Stat Desig (Other)		0.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		51.1										
1108 Stat Desig (Other)		46.2										
FY23 Authorized Total		69,238.1	45,338.3	14.7	20,878.7	2,906.0	95.6	4.8	0.0	409	15	26
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Non-Permanent Nurse 2 (06-N22123) for Anchorage Pioneer Homes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Certified Nurse Aide 1 (02-7464 and 02-7840) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change Licensed Practical Nurse/Nurse1/Nurse2 (06-6188) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-268.9	0.0	268.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		69,238.1	45,069.4	14.7	21,147.6	2,906.0	95.6	4.8	0.0	412	12	27
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Delete Vacant Certified Nurse Aide 1 (02-7801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		35.9										
1007 I/A Rcpts (Other)		34.7										
1108 Stat Desig (Other)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.8										
1004 Gen Fund (UGF)		58.2										
1005 GF/Prgm (DGF)		425.4										
1007 I/A Rcpts (Other)		411.7										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1108 Stat Desig (Other) 6.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1004 Gen Fund (UGF) 0.6												
1005 GF/Prgm (DGF) 4.4												
1007 I/A Rcpts (Other) 4.3												
1108 Stat Desig (Other) 0.1												
FY24 Adjusted Base Total		70,282.6	46,113.9	14.7	21,147.6	2,906.0	95.6	4.8	0.0	411	12	27
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Align Authority with Resident Population	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
1108 Stat Desig (Other) 300.0												
Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,250.0												
LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		71,532.6	46,113.9	14.7	22,397.6	2,906.0	95.6	4.8	0.0	411	12	27

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		4,669.8										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Mental Health Fac; Meds; Patients Ch41 SLA22 (HB172) (Sec2 Ch11 SLA22 P47 L9 (HB281) (Sec2 Ch12 SLA22 P10 L17 (HB282))	FisNot23	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		675.1										
FY23 Authorized Total		14,494.9	94.9	3.2	108.0	19.0	0.0	14,269.8	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Health Program Manager 2 (26-#041) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-94.9	-3.2	117.1	-19.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		14,494.9	0.0	0.0	225.1	0.0	0.0	14,269.8	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer to Commissioner's Office to Support Health Program Manager (26-#041)	TrOut	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-229.1										
FY24 Adjusted Base Total		14,265.8	0.0	0.0	-4.0	0.0	0.0	14,269.8	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	Inc	904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		754.0										
24Gov Total		15,169.8	0.0	0.0	0.0	0.0	0.0	15,169.8	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund (UGF)		3,988.1										
1007 I/A Rcpts (Other)		24,074.3										
1037 GF/MH (UGF)		18,887.0										
1108 Stat Desig (Other)		11,149.6										
FY23 Conference Committee Total		58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		54.6										
1037 GF/MH (UGF)		69.8										
1108 Stat Desig (Other)		54.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		64.2										
FY23 Authorized Total		58,362.0	40,575.1	19.6	12,952.3	1,355.0	190.0	3,270.0	0.0	324	0	10
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Non-Perm Clinical Svcs Director (06-T230) and Add Chief Clinical Officer (26-#073) for the Therapeutic Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Eligibility Technician 1 (05-3516) from the Department of Health and Reclassify to Division Operations Manager	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Recreation Therapist 1 (06-2486) to the Department of Health and Reclassify to Program Coordinator 1	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer HR Consultant 3 (06-2574) and HR Tech 2 (06-5354) to the Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY23 Management Plan Total		58,362.0	40,573.3	21.4	12,952.3	1,355.0	190.0	3,270.0	0.0	323	0	9
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Delete Temporary Chief Financial Officer (06-T182)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		20.5										
1037 GF/MH (UGF)		26.5										
1108 Stat Desig (Other)		20.6										
FY2024 Salary and Health Insurance Increases	SalAdj	783.0	783.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
1007 I/A Rcpts (Other)		214.3										
1037 GF/MH (UGF)		276.8										
1108 Stat Desig (Other)		215.4										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		4.4										
1037 GF/MH (UGF)		5.4										
1108 Stat Desig (Other)		4.4										
FY24 Adjusted Base Total		59,235.7	41,447.0	21.4	12,952.3	1,355.0	190.0	3,270.0	0.0	322	0	9
Establish Competency Restoration and Jail-Based Restoration Pilot Programs	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
1037 GF/MH (UGF)		800.0										
24Gov Total		60,035.7	42,122.0	21.4	13,077.3	1,355.0	190.0	3,270.0	0.0	326	1	9

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Tribal Child Welfare Compact**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY23 Conference Committee Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,585.4										
1003 GF/Match (UGF)		5,388.4										
1004 Gen Fund (UGF)		630.5										
1007 I/A Rcpts (Other)		318.6										
1037 GF/MH (UGF)		69.5										
FY23 Conference Committee Total		9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		10.7										
FY23 Authorized Total		10,008.8	7,435.2	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Seven Full-Time Positions from Front Line Social Workers for Centralization Efforts and Field Services Support	TrIn	475.4	475.4	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		209.2										
1004 Gen Fund (UGF)		266.2										
FY23 Management Plan Total		10,484.2	7,910.6	63.7	2,425.9	84.0	0.0	0.0	0.0	66	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		7.1										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	151.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.6										
1003 GF/Match (UGF)		70.7										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		6.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		1.7										
FY24 Adjusted Base Total		10,653.3	8,079.7	63.7	2,425.9	84.0	0.0	0.0	0.0	66	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
24Gov Total		11,038.3	8,214.7	63.7	2,425.9	84.0	0.0	250.0	0.0	66	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		610.9										
FY23 Conference Committee Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
1002 Fed Rcpts (Fed)		31,915.1										
1003 GF/Match (UGF)		4,888.6										
1004 Gen Fund (UGF)		42,350.3										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		71.9										
FY23 Conference Committee Total		79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Seven Full-Time Positions to Children's Svcs Management for Centralization Efforts and Field Svcs Support	TrOut	-475.4	-475.4	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts (Fed)		-209.2										
1004 Gen Fund (UGF)		-266.2										
Transfer to Multiple Allocations Within Children's Services to Support Permanency Goals and Strengthen Families	TrOut	-4,666.0	-4,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,400.0										
1003 GF/Match (UGF)		-1,100.0										
1004 Gen Fund (UGF)		-1,166.0										
FY23 Management Plan Total		74,263.5	59,090.9	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.5										
1003 GF/Match (UGF)		4.4										
1004 Gen Fund (UGF)		63.5										
1108 Stat Desig (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	1,240.8	1,240.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		485.6										
1003 GF/Match (UGF)		48.1										
1004 Gen Fund (UGF)		705.3										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.5										
FY24 Adjusted Base Total		75,615.8	60,443.2	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		40,000.0										
1004 Gen Fund (UGF)		-40,000.0										
24Gov Total		75,615.8	60,443.2	2,071.3	12,647.2	454.1	0.0	0.0	0.0	548	0	6

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,284.6										
1004 Gen Fund (UGF)		2,241.6										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,079.9										
L CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)	MultiYr	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1265 COVID Fed (Fed)		16.1										
FY23 Authorized Total		17,344.1	0.0	52.1	7,020.1	13.0	0.0	10,258.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Front Line Social Workers to Support Permanency Goals and Strengthen Families	TrIn	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,100.0										
Align Authority for Anticipated Expenditures in Family Preservation Grants	LIT	0.0	-1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Transfer to Foster Care Base Rate to Support Foster Families	TrOut	-890.0	0.0	0.0	-190.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-890.0										
FY23 Management Plan Total		17,554.1	0.0	52.1	6,830.1	13.0	0.0	10,658.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)	OTI	-1,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,079.9										
L Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)	OTI	-16.1	0.0	0.0	0.0	0.0	0.0	-16.1	0.0	0	0	0
1265 COVID Fed (Fed)		-16.1										
L CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,172.3										
1004 Gen Fund (UGF)		5,461.0										
1005 GF/Prgm (DGF)		5,600.0										
FY23 Conference Committee Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Family Preservation to Support Foster Families	TrIn	890.0	0.0	0.0	190.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		890.0										
Transfer from Front Line Social Workers to Support Permanency Goals and Strengthen Families	TrIn	1,166.0	1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,166.0										
Align Authority for Anticipated Expenditures in Foster Care Base Rate	LIT	0.0	-1,166.0	0.0	-190.0	0.0	0.0	1,356.0	0.0	0	0	0
Transfer to Subsidized Adoptions and Guardianship to Support Permanency Goals	TrOut	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
FY23 Management Plan Total		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
FY23 Conference Committee Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		6,772.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
FY23 Conference Committee Total		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)	MultiYr	3.5	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
1265 COVID Fed (Fed)		3.5										
L CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)	MultiYr	259.2	0.0	0.0	0.0	0.0	0.0	259.2	0.0	0	0	0
1265 COVID Fed (Fed)		259.2										
FY23 Authorized Total		43,303.2	0.0	0.0	105.5	10.0	0.0	43,187.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Front Line Social Workers and Foster Care Base Rate to Support Permanency Goals	TrIn	3,200.0	2,400.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,200.0										
Align Authority for Anticipated Expenditures in Adoption and Guardianship Subsidies	LIT	0.0	-2,400.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
FY23 Management Plan Total		46,503.2	0.0	0.0	105.5	10.0	0.0	46,387.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)	OTI	-3.5	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0	0	0
1265 COVID Fed (Fed)		-3.5										
L CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)	OTI	-259.2	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0	0	0
1265 COVID Fed (Fed)		-259.2										
L CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		46,240.5	0.0	0.0	105.5	10.0	0.0	46,125.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		46,240.5	0.0	0.0	105.5	10.0	0.0	46,125.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	19,447.0	16,902.1	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		18,019.5										
1007 I/A Rcpts (Other)		552.0										
1037 GF/MH (UGF)		819.5										
1108 Stat Desig (Other)		36.0										
FY23 Conference Committee Total		19,447.0	16,902.1	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Juvenile Justice Officers Step-Up Program	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-336.4										
FY23 Authorized Total		19,110.6	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-330.4	0.0	223.5	106.9	0.0	0.0	0.0	0	0	0
Transfer Juvenile Justice Unit Supervisor (06-4806) to Probation Services to Support the Girls Treatment Unit	TrOut	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.3										
FY23 Management Plan Total		18,978.3	16,103.0	5.1	1,963.0	780.8	0.0	126.4	0.0	149	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Delete Vacant Juvenile Justice Officer 1 (06-3518)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
FY2024 Salary and Health Insurance Increases	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		336.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		17.0										
FY24 Adjusted Base Total		19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,678.9										
1007 I/A Rcpts (Other)		60.0										
FY23 Conference Committee Total		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,748.9	2,408.9	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2024 Salary and Health Insurance Increases	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.7										
FY24 Adjusted Base Total		2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,194.4										
1007 I/A Rcpts (Other)		30.0										
FY23 Conference Committee Total		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2024 Salary and Health Insurance Increases	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
FY24 Adjusted Base Total		2,280.7	2,021.4	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,280.7	2,021.4	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,833.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		118.6										
FY23 Conference Committee Total		5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-157.4	17.5	74.6	65.3	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,037.1	4,096.3	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1037 GF/MH (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.4										
1037 GF/MH (UGF)		2.4										
FY24 Adjusted Base Total		5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,540.0										
1037 GF/MH (UGF)		184.2										
FY23 Conference Committee Total		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-208.8	0.0	115.9	92.9	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		5,734.2	5,015.7	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
1037 GF/MH (UGF)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.7										
1037 GF/MH (UGF)		3.7										
FY24 Adjusted Base Total		5,855.3	5,136.8	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,855.3	5,136.8	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,758.6										
1007 I/A Rcpts (Other)		82.3										
FY23 Conference Committee Total		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-283.1	12.2	111.6	159.3	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		4,850.9	4,027.4	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.5										
1007 I/A Rcpts (Other)		1.3										
FY24 Adjusted Base Total		4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,907.5	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		326.0										
1004 Gen Fund (UGF)		17,156.9										
1007 I/A Rcpts (Other)		154.2										
1037 GF/MH (UGF)		270.4										
FY23 Conference Committee Total		17,907.5	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY23 Authorized Total		17,916.8	15,417.9	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-220.6	136.6	84.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Juvenile Justice Unit Supervisor (06-4806) from McLaughlin Youth Center to Support the Girls Treatment Unit	TrIn	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		132.3										
FY23 Management Plan Total		18,049.1	15,329.6	389.8	1,836.2	293.5	0.0	200.0	0.0	130	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Delete Vacant Juvenile Probation Officer 1 (06-4867)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		294.4										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		5.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY24 Adjusted Base Total		18,384.7	15,665.2	389.8	1,836.2	293.5	0.0	200.0	0.0	129	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		18,384.7	15,665.2	389.8	1,836.2	293.5	0.0	200.0	0.0	129	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		6.7										
FY23 Conference Committee Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	70.2	-60.2	-10.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,381.7	0.0	310.7	363.2	41.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,381.7	0.0	310.7	363.2	41.5	0.0	666.3	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,381.7	0.0	310.7	363.2	41.5	0.0	666.3	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee 1004 Gen Fund (UGF) 447.3 FY23 Conference Committee Total	ConfCom	447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
FY23 Authorized Total		447.3	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
Align Authority with Anticipated Expenditures FY23 Management Plan Total	LIT	0.0	4.4	0.0	0.0	0.0	0.0	-4.4	0.0	0	0	0
		447.3	36.6	22.9	3.5	0.0	0.0	384.3	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures	LIT	0.0	0.4	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
FY2024 PERS Rate Adjustment 1004 Gen Fund (UGF) 0.1 FY2024 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 0.8 FY24 Adjusted Base Total	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		448.2	37.9	22.9	3.5	0.0	0.0	383.9	0.0	0	0	0
24Gov Total		448.2	37.9	22.9	3.5	0.0	0.0	383.9	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,488.6										
FY23 Conference Committee Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts (Fed)		367.3										
1003 GF/Match (UGF)		656.0										
1007 I/A Rcpts (Other)		3,779.9										
1061 CIP Rcpts (Other)		81.6										
FY23 Conference Committee Total		4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		104.6										
1061 CIP Rcpts (Other)		1.4										
FY23 Authorized Total		4,990.8	3,861.5	2.2	1,060.2	66.9	0.0	0.0	0.0	26	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	293.2	17.6	-310.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Services, Public Affairs and Facilities Management to Align with Anticipated Expenditures	TrIn	97.8	12.5	7.1	78.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		89.4										
1061 CIP Rcpts (Other)		8.4										
Transfer Two Systems Programmers from the Department of Health for the IT Security and Privacy Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY23 Management Plan Total		5,088.6	4,167.2	26.9	827.6	66.9	0.0	0.0	0.0	28	0	3
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		108.2										
1061 CIP Rcpts (Other)		2.9										
Align Authority with Anticipated Expenditures in Information Technology Services	LIT	0.0	9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1061 CIP Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.9										
1061 CIP Rcpts (Other)		1.9										
FY24 Adjusted Base Total		5,290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	28	0	3
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		5,290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	28	0	3

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 GF/Match (UGF)		43.4										
1007 I/A Rcpts (Other)		358.3										
FY23 Conference Committee Total		420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
FY23 Management Plan Total		407.9	345.8	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.4										
Align Authority with Anticipated Expenditures in Information Technology Services	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.1										
FY24 Adjusted Base Total		427.1	365.0	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		427.1	365.0	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Departmental Support Services
Allocation: State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.1										
1003 GF/Match (UGF)		1,236.9										
FY23 Conference Committee Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		180.3										
1061 CIP Rcpts (Other)		546.4										
FY23 Conference Committee Total		726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	122.9	0.0	-122.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Building Management Specialist (02-7006) from Alaska Pioneer Homes Management for Deferred Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.1										
FY23 Management Plan Total		719.6	395.2	1.2	311.1	12.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer to Public Affairs and Information Technology to Align with Anticipated Expenditures	TrOut	-122.5	0.0	0.0	-122.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-119.6										
1061 CIP Rcpts (Other)		-2.9										
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.9										
FY24 Adjusted Base Total		605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		605.8	403.9	1.2	188.6	12.1	0.0	0.0	0.0	3	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,479.2	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
1002 Fed Rcpts (Fed)		836.9										
1003 GF/Match (UGF)		1,098.6										
1007 I/A Rcpts (Other)		167.6										
1092 MHTAAR (Other)		376.1										
FY23 Conference Committee Total		2,479.2	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.9										
1003 GF/Match (UGF)		37.0										
1007 I/A Rcpts (Other)		6.9										
1092 MHTAAR (Other)		3.3										
Align Authority for Unallocated Rates Adjustment	Unalloc	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.7										
1003 GF/Match (UGF)		35.9										
1007 I/A Rcpts (Other)		45.6										
FY23 Authorized Total		2,679.5	1,894.4	51.3	712.8	21.0	0.0	0.0	0.0	11	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	44.9	-7.0	-44.9	7.0	0.0	0.0	0.0	0	0	0
Change Project Analyst (06-T163) from Temporary Part-Time to Permanent Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete Program Coordinator (06-T223) to Streamline Ex Parte Orders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Program Coordinator (26-#044) to Streamline Ex Parte Orders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Administrative Services to Align with Anticipated Expenditures	TrIn	16.6	7.6	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		16.6										
Transfer Health Program Manager 2 (26-#041) from Designated Evaluation and Treatment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY23 Management Plan Total		2,696.1	1,946.9	44.3	676.9	28.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse FY2023 Exempt 5% COLA	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-3.3										
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot (FY21-FY25)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Mental Health Professionals Off-Site Evaluations/Competency Restoration (FY21-FY25)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator (FY21-FY25)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator (FY21-FY25) (continued)												
1092 MHTAAR (Other)		-75.0										
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		87.0										
Reverse FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.1										
Transfer from Designated Evaluation and Treatment to Support Health Program Manager (26-2041)	TrIn	229.1	113.9	3.2	108.0	4.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		229.1										
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 GF/Match (UGF)		1.7										
1007 I/A Rcpts (Other)		0.5										
1092 MHTAAR (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 GF/Match (UGF)		1.0										
1007 I/A Rcpts (Other)		2.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1003 GF/Match (UGF)		6.4										
1007 I/A Rcpts (Other)		1.2										
1092 MHTAAR (Other)		0.7										
FY24 Adjusted Base Total		2,954.1	2,089.7	47.5	784.9	32.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Complex Care Program Coordinators (FY24-FY25)	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Establish Complex Placement and Coordination Unit	Inc	324.0	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		88.2										
1003 GF/Match (UGF)		205.8										
1007 I/A Rcpts (Other)		30.0										
24Gov Total		3,428.1	2,511.3	60.9	823.9	32.0	0.0	0.0	0.0	16	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Departmental Support Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		2,743.9										
1003 GF/Match (UGF)		2,832.1										
1007 I/A Rcpts (Other)		558.1										
1061 CIP Rcpts (Other)		60.8										
FY23 Conference Committee Total		6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	483.2	0.0	0.0	483.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.4										
1004 Gen Fund (UGF)		366.8										
FY23 Authorized Total		6,678.1	2,707.6	6.0	3,931.9	32.6	0.0	0.0	0.0	20	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-78.2	0.0	0.0	-78.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-76.9										
1061 CIP Rcpts (Other)		-1.3										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-16.6	-7.6	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-16.6										
Transfer Three Positions to the Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-424.7	5.9	418.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		6,583.3	2,275.3	11.9	4,263.5	32.6	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (26-0003) from Office of Management and Budget to the Department	ATrIn	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		227.4										
FY2024 PERS Rate Adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.2										
FY2024 Salary and Health Insurance Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.0										
1003 GF/Match (UGF)		24.1										
FY24 Adjusted Base Total		6,863.2	2,555.2	11.9	4,263.5	32.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Align Authority for Unallocated Rates Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		366.8										
1004 Gen Fund (UGF)		-366.8										
24Gov Total		6,863.2	2,555.2	11.9	4,263.5	32.6	0.0	0.0	0.0	18	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1003 GF/Match (UGF)		35.9										
1004 Gen Fund (UGF)		366.8										
1005 GF/Prgm (DGF)		51.1										
1007 I/A Rcpts (Other)		150.2										
1037 GF/MH (UGF)		64.2										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		46.2										
FY23 Conference Committee Total		875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-875.9	0.0	0.0	-875.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.1										
1003 GF/Match (UGF)		-35.9										
1004 Gen Fund (UGF)		-366.8										
1005 GF/Prgm (DGF)		-51.1										
1007 I/A Rcpts (Other)		-150.2										
1037 GF/MH (UGF)		-64.2										
1061 CIP Rcpts (Other)		-1.4										
1108 Stat Desig (Other)		-46.2										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.